

## **DEPARTMENTAL BUDGET INFORMATION ZOOLOGICAL INSTITUTE (44)**

### **MISSION**

The mission of the Detroit Zoological Institute (DZI) is: "Celebrating and Saving Wildlife."

### **DESCRIPTION**

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods, the Belle Isle Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium. In FY 2003-04 the Institute will assume responsibility for the Belle Isle Nature Center, and will begin its conversion to the Belle Isle Nature Zoo through programmatic changes and the planning and design of capital renovations.

The Detroit Zoological Institute features 52 major exhibits, representing over 7,533 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 600 species, 92 of which are endangered or threatened, and 10 of which are recognized as extinct in the wild.

The DZI entertains and educates approximately 1,300,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures. Also available are nine refreshment stands and four souvenir shops. Visitors to the Detroit Zoo may also elect to ride on the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 35 Species Survival Plans and many other conservation programs, and provides formal and informal educational programs,

which reach over 400,000 school children each year.

### **MAJOR INITIATIVES**

The plan for the Detroit Zoological Institute for the next five years is a mix of projects addressing renovation and infrastructure needs, as well as new development to improve conservation and education efforts and to provide new experiences for the visiting public.

- The current Belle Isle Nature Center will undergo dramatic renovation and rebirth as the Belle Isle Nature Zoo. This unique blend of nature center and zoo which is targeted for use by Detroit schools and Detroit families will focus on native Michigan wildlife, including black bears, cougars, deer, wolves, small mammals and amphibians and reptiles. Programmatic upgrades will be in place in FY 2003-2004. Capital improvements are expected to be complete in FY 2005-2006.
- The new Ford Center for Environmental Conservation. The Ford Center for Environmental Conservation will host a variety of education opportunities for the casual visitor as well as students of all grade levels. Furthermore, through the use of distance learning, we will be able to take the DZI well beyond its physical borders to a worldwide audience. Opening in 2004.
- Also in FY 03-04, construction will begin on our new Veterinary Hospital. DZI will open this facility to provide state-of-the-art animal care in late 2004.
- Significant renovation to the current water moat at the Great Apes of

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Harambee exhibit will improve the appearance, safety, and animal management capabilities of this exhibit. Work began in the winter of 2003 and will be completed in the early summer of 2003.

- Renovation of office space in the Administration Building to accommodate additional staff, provide larger meeting areas, and to provide compliance with ADA standards.
- Renovation of Penguinarium mechanical system to update and maintain a state-of-the-art exhibit.
- Significant Gunite (simulated rock) replacement and repair is required by USDA standards.
- \$250,000 will be used to repair roadways and walkways and utilities in the park.
- Repairs to exhibit roofs will provide more durable and lasting roofs for many of the exhibit buildings and the Administrative Complex.

### PLANNING FOR THE FUTURE

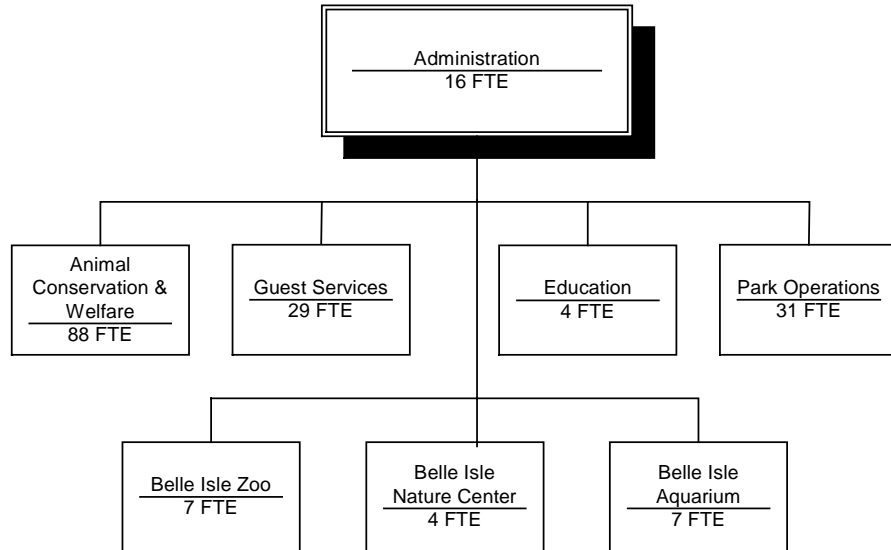
Work continues on the Detroit Zoological Institute's Master Plan, the long-range

physical and programmatic roadmap for the future.

Additionally, a number of new experiences are under development, including:

- Expansion of the current elephant exhibit to meet current and anticipated elephant management standards is currently under development for implementation in FY 2005-06.
- The Turtle Conservation Center, a unique facility dedicated to preserving many of the seriously imperiled turtles and tortoises of the world is being developed for implementation during FY 2005-06.
- The new National Invertebrate Conservation Center (NICC), a first-of-its kind facility that will highlight the diversity of invertebrate life on earth, from marine forms such as jellies and sea stars, to land-dwelling tarantulas, ants, and dragonflies.
- The Zoological Institute will design a new Riverfront Aquarium. This state-of-the-art \$100 million dollar facility will attract 1.5 million visitors annually.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

| <b>Goals:<br/>Measures</b>  | <b>2001-02<br/>Actual</b>             | <b>2002-03<br/>Projection</b>         | <b>2003-04<br/>Target</b>             |
|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature:<br>Number of counties (out of 83)   | 83                                    | 83                                    | 83                                    |
| Providing innovative Zoological facilities that contribute to the region's economic vitality:<br>Maintain attendance levels (Detroit Zoological Park only)<br>Maintain attendance levels<br>Maintain revenue levels | 1,316,754<br>1,430,112<br>\$8,374,750 | 1,309,900<br>1,376,375<br>\$9,317,327 | 1,310,000<br>1,375,242<br>\$9,942,646 |
| Demonstrating organizational excellence with a commitment to outstanding service and progressive management:<br>In-house training sessions*<br>Computer Training<br>Professional Development Training and Seminars  | 123<br>43<br>99                       | 92*<br>40<br>120                      | 100*<br>33<br>125                     |
| Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding accomplishments in conservation:<br>Percent of species in collection managed for conservation**                      | 70%                                   | 34%**                                 | 40%**                                 |

\*Beginning in 2002, "Emergency Preparation," "New Seasonal Employee Orientation," "Guest Relations Orientation Program," "Security Officer Training," "Gift Shop Staff Training," and "Orientation for Catering and Food Concessions Staff" were combined into a single 16-hour training program. Approximately 400 employees (including seasonal, contract and Zoological Society staff) were trained between March 1, 2002 and November 1, 2002. These figures also include training of Zoo volunteers, such as Docents, Gallery Guides, Volunteer Gardeners, and Office Aides. The Detroit Zoo currently has over 800 volunteers.

\*\*Method of calculation of "percent of species managed for conservation" was changed in 2002 to a more rigorous method that considers only those species with official IUCN, ESA and CITES listings. Previously, all species in managed AZA programs were considered, but as AZA programs develop to include many unlisted species, this figure began to less accurately reflect "species managed for conservation."

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**EXPENDITURES**

|                    | 2001-02<br>Actual<br>Expense | 2002-03<br>Redbook   | 2003-04<br>Mayor's<br>Budget Rec | Variance          | Variance<br>Percent |
|--------------------|------------------------------|----------------------|----------------------------------|-------------------|---------------------|
| Salary & Wages     | \$ 6,266,499                 | \$ 6,219,277         | \$ 6,500,348                     | \$ 281,071        | 5%                  |
| Employee Benefits  | 3,003,416                    | 3,034,247            | 3,557,936                        | 523,689           | 17%                 |
| Prof/Contractual   | 143,164                      | 398,604              | 203,109                          | (195,495)         | -49%                |
| Operating Supplies | 1,065,001                    | 982,424              | 864,569                          | (117,855)         | -12%                |
| Operating Services | 4,232,988                    | 3,176,446            | 2,948,756                        | (227,690)         | -7%                 |
| Capital Equipment  | 40,124                       | 134,922              | 48,227                           | (86,695)          | -64%                |
| Capital Outlays    | 883,713                      | 2,100,000            | 2,200,000                        | 100,000           | 5%                  |
| Other Expenses     | 44,491                       | 2,500                | 1,187                            | (1,313)           | -53%                |
| <b>TOTAL</b>       | <b>\$ 15,679,396</b>         | <b>\$ 16,048,420</b> | <b>\$ 16,324,132</b>             | <b>\$ 275,712</b> | <b>2%</b>           |
| <b>POSITIONS</b>   | <b>172</b>                   | <b>177</b>           | <b>186</b>                       | <b>9</b>          | <b>5%</b>           |

**REVENUES**

|                             | 2001-02<br>Actual<br>Revenue | 2002-03<br>Redbook   | 2003-04<br>Mayor's<br>Budget Rec | Variance         | Variance<br>Percent |
|-----------------------------|------------------------------|----------------------|----------------------------------|------------------|---------------------|
| Revenues from use of Assets | \$ 1,579,881                 | \$ 1,896,900         | \$ 1,902,588                     | \$ 5,688         | 0%                  |
| Grants/Shared Taxes         | 1,986                        | -                    | 500                              | 500              | 0%                  |
| Sales & Charges             | 9,701,074                    | 7,410,427            | 7,388,959                        | (21,468)         | 0%                  |
| Sale of Assets              | 1,231                        | -                    | -                                | -                | 0%                  |
| Contribution/               | 100,000                      | -                    | -                                | -                | 0%                  |
| Miscellaneous               | 4,085,627                    | 2,110,000            | 2,202,000                        | 92,000           | 4%                  |
| <b>TOTAL</b>                | <b>\$ 15,469,799</b>         | <b>\$ 11,417,327</b> | <b>\$ 11,494,047</b>             | <b>\$ 76,720</b> | <b>1%</b>           |

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